

STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2006-2007

July 1, 2006

OPERATING BUDGETS												OPERATING BUDGET	
AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE
LEGISLATIVE OFFICES													
HOUSE OF REPRESENTATIVES						\$5,478,833							
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES													
LEGISLATIVE AUDIT	250,000	250,000				13,977,323							
LEGISLATIVE COUNCIL (inc. Disbursing Officer)	415,967	415,967	3,662	3,662		16,303,959		113,996					
SENATE						1,622,422							
TOTAL													
LEGISLATIVE OFFICES	\$665,967	\$665,967	\$3,662	\$3,662		\$37,382,537	\$0	\$113,996	\$0	\$0	\$0	\$0	\$0
JUDICIAL OFFICES													
ADMIN OFFICE OF THE COURTS						\$5,098,178		\$5,984,838	\$212,732	\$1,050,433			
ATTORNEY GENERAL						11,149,304		2,089,723	1,715,381	2,591,589	730,866		
COURT OF APPEALS						3,356,747							
JUDICIAL DISCIPLINE & DISABILITY COMMISSION	569,508	569,508	1,508	1,508									
PROSECUTOR COORDINATOR						813,832		72,000					
SUPREME COURT						3,577,805							
TOTAL													
JUDICIAL OFFICES	\$569,508	\$569,508	\$1,508	\$1,508		\$23,995,866	\$0	\$8,146,561	\$1,928,113	\$3,642,022	\$730,866	\$0	\$0
OTHER CONSTITUTIONAL OFFICES													
AUDITOR						\$15,366,216		\$60,000		\$2,970,000		\$775,000	
GAME AND FISH COMMISSION								19,713,268	17,249,110	17,249,110			
GOVERNOR						4,809,274							
GOVERNOR'S MANSION						617,702							
HIGHWAY AND TRANSPORTATION	354,000	354,000						429,445,000	152,185,000	810,000,000			
LAND COMMISSIONER						3,255,181		15,000					
LIEUTENANT GOVERNOR						243,260							
SECRETARY OF STATE						12,560,610				135,225	284,406	450,000	
TREASURER						3,486,861							
CONSTITUTIONAL/FISCAL DISBURSING OFFICER						28,327,739							
TOTAL OTHER													
CONSTITUTIONAL OFFICES	\$354,000	\$354,000	\$0	\$0		\$68,666,843	\$0	\$449,233,268	\$169,434,110	\$830,354,335	\$284,406	\$1,225,000	\$0

ETS						
AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
LEGISLATIVE OFFICES						
HOUSE OF REPRESENTATIVES					\$5,478,833	
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES					\$0	
LEGISLATIVE AUDIT			11,350,000		\$25,577,323	
LEGISLATIVE COUNCIL (inc. Disbursing Officer)			51,204		\$16,888,788	
SENATE					\$1,622,422	
TOTAL						
LEGISLATIVE OFFICES	\$0	\$0	\$11,401,204	\$0	\$49,567,366	\$0
JUDICIAL OFFICES						
ADMIN OFFICE OF THE COURTS	\$250,000				\$12,596,181	
ATTORNEY GENERAL					\$18,276,863	
COURT OF APPEALS					\$3,356,747	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION					\$571,016	
PROSECUTOR COORDINATOR					\$885,832	
SUPREME COURT					\$3,577,805	
TOTAL						
JUDICIAL OFFICES	\$250,000	\$0	\$0	\$0	\$39,264,444	\$0
OTHER CONSTITUTIONAL OFFICES						
AUDITOR	\$5,507,500		\$18,527,696	\$1,082,366	\$44,288,778	
GAME AND FISH COMMISSION			27,927,130		\$82,138,618	
GOVERNOR					\$4,809,274	500,000
GOVERNOR'S MANSION					\$617,702	
HIGHWAY AND TRANSPORTATION			101,870,000		\$1,493,854,000	
LAND COMMISSIONER	20,058,800				\$23,328,981	
LIEUTENANT GOVERNOR					\$243,260	
SECRETARY OF STATE	1,200	201,495	5,000		\$13,637,936	
TREASURER			7,731,743		\$11,218,604	2,188,000,000
CONSTITUTIONAL/FISCAL DISBURSING OFFICER					\$28,327,739	
TOTAL OTHER						
CONSTITUTIONAL OFFICES	\$25,567,500	\$201,495	\$156,061,569	\$1,082,366	\$1,702,464,892	\$2,188,500,000

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	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE
REGULATORY BOARDS AND COMMISSIONS													
ABSTRACTOR'S BOARD OF EXAMINERS								\$28,269	\$1,450				
ACCOUNTANCY, BOARD OF													
ACUPUNCTURE BOARD	0		0			0	0	0	0	0	0	0	0
ALCOHOL AND DRUG ABUSE COUNSELORS													
APPRAISERS LICENSING & CERTIFICATION BOARD													
ARCHITECTS, BOARD OF													
ARKANSAS SENTENCING COMMISSION	325,227	325,227	1,293	1,293									
ATHLETIC COMMISSION									68,330				
ATHLETIC TRAINING													
AUCTIONEER'S LICENSING BOARD													
BAIL BONDSMAN, BOARD OF PROFESSIONAL													
BARBER EXAMINERS, BOARD OF													
BEEF COUNCIL								985,000	115,000				
BURIAL ASSOCIATION BOARD													
CAPITOL ZONING COMMISSION	210,835	210,835	1,077	1,077									
CATFISH PROMOTION BOARD								55,000	200,000				
CEMETERY BOARD													
CHILD ABUSE & NEGLECT PREVENTION BOARD	0		0			0	0	304,170	31,830	300,000	0	0	0
CHIROPRACTIC EXAMINERS, BOARD OF	0		0			0	0	0	0	0	0	0	0
COLLECTION AGENCIES, BOARD OF													
CONTRACTORS LICENSING BOARD	0		0			0	0	0	0	0	0	0	0
CORN AND GRAIN SORGHUM BOARD								497,200	130,000				
COSMETOLOGY BOARD								480,000	195,366				
COUNSELING, BOARD OF EXAMINERS IN													
DENTAL EXAMINERS, BOARD OF	0		0			0	0	0	0	0	0	0	0
DIETETICS LICENSING BOARD													
DISEASE INTERVENTION SPECIALISTS													
DISPENSING OPTICIANS, BOARD OF								44,527					
ELECTION COMMISSIONERS, BOARD OF	492,647	492,647	0	646									
EMBALMERS & FUNERAL DIRECTORS, BOARD OF													
ENGINEERS & LAND SURVEYORS, BOARD OF													
FAIR HOUSING COMMISSION	116,396	116,396								115,000	49,252		
FIRE PROTECTION LICENSING BOARD													
FORESTERS, BOARD OF REGISTRATION FOR													
GEOLOGISTS REGISTRATION BOARD	0		0			0	0	0	0	0	0	0	0
HEALTH EDUCATION													
HEARING INSTRUMENT DISPENSERS, BOARD OF													
HOME INSPECTORS REGISTRATION BOARD	0		0			0	0	0	0	0	0	0	0
INTERIOR DESIGNERS, BOARD OF REGISTERED													
LANDSCAPE ARCHITECTS, BOARD OF													
MANUFACTURED HOMES COMMISSION								392,591	145,000				

ETS						
AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
REGULATORY BOARDS AND COMMISSIONS						
ABSTRACTOR'S BOARD OF EXAMINERS					\$29,719	
ACCOUNTANCY, BOARD OF	813,911	108,307			\$922,218	
ACUPUNCTURE BOARD	8,000	3,000	0	0	\$11,000	
ALCOHOL AND DRUG ABUSE COUNSELORS	23,813				\$23,813	
APPRAISERS LICENSING & CERTIFICATION BOARD	389,982				\$389,982	
ARCHITECTS, BOARD OF	351,744				\$351,744	
ARKANSAS SENTENCING COMMISSION					\$326,520	
ATHLETIC COMMISSION					\$68,330	
ATHLETIC TRAINING	8,517	12,000			\$20,517	
AUCTIONEER'S LICENSING BOARD	69,416	113,396			\$182,812	
BAIL BONDSMAN, BOARD OF PROFESSIONAL	500,000		374,250		\$874,250	
BARBER EXAMINERS, BOARD OF	45,200	181,044			\$226,244	
BEEF COUNCIL					\$1,100,000	
BURIAL ASSOCIATION BOARD	207,932				\$207,932	
CAPITOL ZONING COMMISSION					\$211,912	
CATFISH PROMOTION BOARD					\$255,000	
CEMETERY BOARD	99,327				\$99,327	
CHILD ABUSE & NEGLECT PREVENTION BOARD	0	0	60,000	0	\$696,000	
CHIROPRACTIC EXAMINERS, BOARD OF	156,383	0	0	0	\$156,383	
COLLECTION AGENCIES, BOARD OF	2,143,385				\$2,143,385	
CONTRACTORS LICENSING BOARD	1,530,000	77,204	0	0	\$1,607,204	
CORN AND GRAIN SORGHUM BOARD					\$627,200	
COSMETOLOGY BOARD	4,814				\$680,180	
COUNSELING, BOARD OF EXAMINERS IN	198,639				\$198,639	
DENTAL EXAMINERS, BOARD OF	305,046	55,724	0	0	\$360,770	
DIETETICS LICENSING BOARD	29,545	2,533			\$32,078	
DISEASE INTERVENTION SPECIALISTS		2,360			\$2,360	
DISPENSING OPTICIANS, BOARD OF					\$44,527	
ELECTION COMMISSIONERS, BOARD OF					\$492,647	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF	189,258				\$189,258	
ENGINEERS & LAND SURVEYORS, BOARD OF	413,173				\$413,173	
FAIR HOUSING COMMISSION					\$280,648	
FIRE PROTECTION LICENSING BOARD	115,380				\$115,380	
FORESTERS, BOARD OF REGISTRATION FOR	20,000	25			\$20,025	
GEOLOGISTS REGISTRATION BOARD	40,000	11,933	0	0	\$51,933	
HEALTH EDUCATION	300	5,265			\$5,565	
HEARING INSTRUMENT DISPENSERS, BOARD OF	22,300	1,296			\$23,596	
HOME INSPECTORS REGISTRATION BOARD	33,090	0	0	0	\$33,090	
INTERIOR DESIGNERS, BOARD OF REGISTERED	4,000	350			\$4,350	
LANDSCAPE ARCHITECTS, BOARD OF	36,409				\$36,409	
MANUFACTURED HOMES COMMISSION					\$537,591	

**STATE OF ARKANSAS
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FISCAL YEAR 2006-2007**

July 1, 2006

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ETS						
AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
MARTIN LUTHER KING, JR. COMMISSION	119,250	2,553			\$329,027	
MASSAGE THERAPY, BOARD OF			123,509		\$123,509	
MEDICAL BOARD	2,717,836				\$2,717,836	
MINORITY HEALTH COMMISSION	23,900		1,402,724		\$1,603,413	
MOTOR VEHICLE COMMISSION					\$572,520	
NURSING, BOARD OF	16,000		14,500	30,500	\$2,264,687	
OPTOMETRY, BOARD OF	112,000	32,455			\$144,455	
PAROLE BOARD					\$1,514,476	
PHARMACY BOARD	1,063,382				\$1,063,382	
PHYSICAL THERAPY, STATE BOARD OF	171,800	78,548			\$250,348	
PODIATRIC MEDICINE, STATE BOARD OF	4,948				\$4,948	
PRIVATE CAREER EDUC., BOARD OF	50,000	50,500	75,000	425,000	\$951,843	
PSYCHOLOGY, BOARD OF EXAMINERS IN	180,000	909			\$180,909	
PUBLIC DEFENDER COMMISSION					\$17,141,179	
REAL ESTATE COMMISSION	1,137,882	262,500			\$1,400,382	
RICE PROMOTION BOARD					\$6,980,696	
SANITARIANS, BOARD OF	4,200	6,647	0	0	\$10,847	
SOCIAL WORK LICENSING BOARD					\$106,799	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL	1,200	96	0	0	\$1,296	
SOYBEAN BOARD					\$4,410,000	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN	117,841				\$117,841	
TEACHER HOUSING DEVELOPMENT FOUNDATION	162,224				\$162,224	
TITLE INSURANCE AGENTS LICENSING BOARD					\$123,738	
TOBACCO CONTROL BOARD	846,061				\$1,221,149	
TOBACCO SETTLEMENT COMMISSION			643,117		\$643,117	
TOWING & RECOVERY BOARD	50,040	99,471			\$149,511	
TRANSITIONAL EMPLOYMENT BOARD					\$1,201,979	
VETERINARY MEDICAL EXAMINING BOARD	0	0	0	0	\$105,853	
WAR MEMORIAL STADIUM COMMISSION	1,000,000	930,000	3,497,878		\$6,127,878	
WHEAT PROMOTION BOARD					\$791,871	
WORKFORCE INVESTMENT BOARD					\$1,035,220	
TOTAL REGULATORY						
BOARDS & COMMISSIONS	\$15,538,128	\$2,038,116	\$6,190,978	\$455,500	\$67,506,644	\$0
INSTITUTIONS OF HIGHER EDUCATION						
ARKANSAS STATE UNIV. - JONESBORO	\$245,289,819		\$8,327,686		\$306,871,130	
ARKANSAS STATE UNIV. - BEEBE	60,650,000		1,381,276		\$73,295,711	
ASU - MOUNTAIN HOME	30,410,000				\$33,559,900	
ASU - NEWPORT	17,510,000				\$20,404,437	
ARKANSAS TECH UNIVERSITY	101,942,740		1,940,691		\$132,476,333	
HENDERSON STATE UNIVERSITY	243,250,000		2,007,554		\$262,785,211	
SOUTHERN ARKANSAS UNIVERSITY	39,400,000		1,186,910		\$54,853,068	
SOUTH ARKANSAS UNIVERSITY - TECH.	17,400,000		309,890		\$24,359,209	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE	708,785,500		23,288,846		\$901,325,668	
UNIVERSITY OF ARKANSAS - LITTLE ROCK	337,200,000		5,098,195		\$396,512,882	

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UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	80,573,792	80,573,792											
UNIV. OF ARK. MED. SCI. - INDIGENT CARE	5,235,230	5,235,230											
UNIVERSITY OF ARKANSAS - MONTICELLO	14,495,938	14,495,938											
UNIVERSITY OF ARKANSAS - PINE BLUFF	23,969,459	23,969,459											
PHILLIPS COMMUNITY COLLEGE OF U OF A	8,377,407	8,377,407											
U OF A - COMMUNITY COLLEGE AT BATESVILLE	3,591,636	3,591,636											
U OF A - COMMUNITY COLLEGE AT HOPE	4,098,159	4,098,159											
U OF A - COMMUNITY COLLEGE AT MORRILTON	4,210,148	4,210,148											
COSSATOT COMMUNITY COLLEGE OF THE U/A	2,900,987	2,900,987											
UNIVERSITY OF CENTRAL ARKANSAS	43,674,855	43,674,855											
EAST ARKANSAS COMMUNITY COLLEGE	5,441,585	5,441,585											
MID-SOUTH COMMUNITY COLLEGE	3,375,250	3,375,250											
NATIONAL PARK COMMUNITY COLLEGE	8,341,205	8,341,205											
NORTH ARKANSAS COLLEGE	7,429,143	7,429,143											
NORTHEASTERN COLLEGE, ARKANSAS	8,128,293	8,128,293											
NORTHWEST ARKANSAS COMMUNITY COLLEGE	7,913,636	7,913,636											
RICH MOUNTAIN COMMUNITY COLLEGE	2,904,204	2,904,204											
SOUTH ARKANSAS COMMUNITY COLLEGE	5,571,862	5,571,862											
UA - FORT SMITH	18,092,238	18,092,238											
BLACK RIVER TECHNICAL COLLEGE	5,460,528	5,460,528											
OUACHITA TECHNICAL COLLEGE	3,096,012	3,096,012											
OZARKA COLLEGE	2,592,527	2,592,527											
SOUTHEAST ARKANSAS COLLEGE	5,087,408	5,087,408											
PULASKI TECHNICAL COLLEGE	10,121,546	10,121,546											
TWO YEAR COLLEGE MODEL FORMULA													
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$644,947,490	\$644,947,490	\$0	\$0		\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
STATE AGENCIES													
AERONAUTICS DEPARTMENT								\$5,000,000	\$1,977,279	\$12,000,000			
AGRICULTURE DEPARTMENT OF:													
ADMINISTRATION					13								
LIVESTOCK & POULTRY COMMISSION	4,301,636	4,303,446	26,995	26,995	11			4,853,756	1,704,037	1,183,317		45,000	
FORESTRY COMMISSION	7,150,621	7,150,621	31,866	31,866				5,768,811		5,220,187		1,210,000	
PLANT BOARD	2,337,566	2,337,566	16,100	16,100				5,878,581	2,081,503	987,206			
SUBTOTAL DEPT. OF AGRICULTURE	\$13,789,823	\$13,791,633	\$74,961	\$74,961		\$0	\$0	\$16,501,148	\$3,785,540	\$7,390,710	\$0	\$1,255,000	\$0
ASSESSMENT COORDINATION DEPARTMENT	923,112	923,112	10,340	10,340									
BANK DEPARTMENT								7,280,010	842,404				
BUILDING AUTHORITY, ARKANSAS	2,075,040	2,201,194	0	11,729	12								
CLAIMS COMMISSION	0		0			501,233	0	0	0	0	0	1,400,000	0
COMMUNITY CORRECTION, DEPARTMENT OF	55,000,172	55,000,172	146,229	146,229				4,441,305	4,457,462	2,071,370			
CORRECTION, DEPARTMENT OF	259,367,787	259,367,787	602,852	602,852				13,095,664	2,600,000			3,600,000	
COUNTY AID	19,741,546	19,741,546						160,000,000					
CRIME INFORMATION CENTER	3,393,959	3,393,959	12,621	12,621				1,881,084	1,307,480	315,779			
CRIME LAB	6,311,237	6,311,237	29,151	29,151				2,481,365	315,000	748,137			
DEVELOPMENT FINANCE AUTHORITY	0		0			0	0	0	0	19,361,800	0	0	0
DISABLED VETERANS	31,221	31,221											
DISABILITY DETERMINATION										23,377,834			
ECONOMIC DEVELOPMENT, DEPARTMENT OF	9,913,611	9,913,611	21,866	21,866						38,295,018			

ETS						
AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	1,420,300,000		20,822,148		\$1,521,695,940	
UNIV. OF ARK. MED. SCI. - INDIGENT CARE			218,433		\$5,453,663	
UNIVERSITY OF ARKANSAS - MONTICELLO	54,000,000		1,024,340		\$69,520,278	
UNIVERSITY OF ARKANSAS - PINE BLUFF	93,900,000		1,778,233		\$119,647,692	
PHILLIPS COMMUNITY COLLEGE OF U OF A	45,050,000		703,964		\$54,131,371	
U OF A - COMMUNITY COLLEGE AT BATESVILLE	21,275,000				\$24,866,636	
U OF A - COMMUNITY COLLEGE AT HOPE	11,985,000				\$16,083,159	
U OF A - COMMUNITY COLLEGE AT MORRILTON	20,490,000				\$24,700,148	
COSSATOT COMMUNITY COLLEGE OF THE U/A	13,540,000				\$16,440,987	
UNIVERSITY OF CENTRAL ARKANSAS	155,000,000		4,418,264		\$203,093,119	
EAST ARKANSAS COMMUNITY COLLEGE	20,640,000		722,856		\$26,804,441	
MID-SOUTH COMMUNITY COLLEGE	16,000,000				\$19,375,250	
NATIONAL PARK COMMUNITY COLLEGE	22,320,000		1,081,133		\$31,742,338	
NORTH ARKANSAS COLLEGE	27,290,000		426,910		\$35,146,053	
NORTHEASTERN COLLEGE, ARKANSAS	27,517,045		692,433		\$36,337,771	
NORTHWEST ARKANSAS COMMUNITY COLLEGE	66,224,000		955,443		\$75,093,079	
RICH MOUNTAIN COMMUNITY COLLEGE	8,144,000		190,808		\$11,239,012	
SOUTH ARKANSAS COMMUNITY COLLEGE	16,677,148		494,382		\$22,743,392	
UA - FORT SMITH	100,426,746		2,941,630		\$121,460,614	
BLACK RIVER TECHNICAL COLLEGE	21,530,000				\$26,990,528	
OUACHITA TECHNICAL COLLEGE	7,947,373				\$11,043,385	
OZARKA COLLEGE	9,169,600				\$11,762,127	
SOUTHEAST ARKANSAS COLLEGE	44,900,000				\$49,987,408	
PULASKI TECHNICAL COLLEGE	121,576,000				\$131,697,546	
TWO YEAR COLLEGE MODEL FORMULA					\$0	
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$4,147,739,971	\$0	\$80,012,025	\$0	\$4,873,499,486	\$0
STATE AGENCIES						
AERONAUTICS DEPARTMENT					\$18,977,279	
AGRICULTURE DEPARTMENT OF:						
ADMINISTRATION			\$0			
LIVESTOCK & POULTRY COMMISSION	10,000				\$12,124,741	
FORESTRY COMMISSION			3,950,100		\$23,331,585	
PLANT BOARD	6,765,100				\$18,066,056	
SUBTOTAL DEPT. OF AGRICULTURE	\$6,775,100	\$0	\$3,950,100	\$0	\$53,522,382	
ASSESSMENT COORDINATION DEPARTMENT	30,000	\$18,000	16,012,262		\$16,993,714	
BANK DEPARTMENT			15,000		\$8,137,414	
BUILDING AUTHORITY, ARKANSAS			11,106,024	490,016	\$13,671,080	
CLAIMS COMMISSION	0	0	0	0	\$1,901,233	
COMMUNITY CORRECTION, DEPARTMENT OF	1,287,868	487,534			\$67,891,940	
CORRECTION, DEPARTMENT OF	13,165,500	4,632,091			\$297,063,894	1,500,000
COUNTY AID					\$179,741,546	245,000,000
CRIME INFORMATION CENTER	60,000				\$6,970,923	
CRIME LAB	0	210,692	1,118,022		\$11,213,604	
DEVELOPMENT FINANCE AUTHORITY	5,346,672	0	0	0	\$24,708,472	
DISABLED VETERANS					\$31,221	
DISABILITY DETERMINATION					\$23,377,834	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	38,938	644,430			\$48,913,863	200,000,000

STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2006-2007

July 1, 2006

AGENCY	OPERATING BUDGETS										OPERATING BUDGETS		
	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE
EDUCATION, DEPARTMENT OF:													
PUBLIC SCHOOL FUND	1,693,039,349	1,693,039,349											
GENERAL EDUCATION DIVISION	13,433,942	13,433,942	67,534	67,534						635,729,826			
SCHOOL FOR THE BLIND	4,988,222	5,217,977	413,216	28,759	5,7					655,242	285,000		
SCHOOL FOR THE DEAF	9,434,485	9,204,730	356,765	50,055	6,8					1,186,500	385,000		
EDUCATIONAL FACILITIES PARTNERSHIP	35,000,000	35,000,000											
EDUCATIONAL TELEVISION COMMISSION	4,804,733	4,804,733		22,619									
STATE LIBRARY	7,115,325	7,161,562		19,769						2,797,104			
SUBTOTAL DEPARTMENT OF EDUCATION	\$1,767,816,056	\$1,767,862,293	\$837,515	\$188,736		\$0	\$0	\$0	\$0	\$640,368,672	\$670,000	\$0	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	1,166,115	1,166,115	1,638	1,638				383,318		151,878,309			
ENVIRONMENTAL QUALITY, DEPARTMENT OF	2,503,997	3,977	12,920	12,920	4	0	525,334	24,369,734	9,974,720	20,990,681	6,073,608	18,164	33,775
ETHICS COMMISSION	618,191	618,191											
FINANCE, BOARD OF													
FINANCE AND ADMINISTRATION, DEPT OF:													
MANAGEMENT SERVICES	1,435,000	1,435,000				53,864,590				29,838,349		3,022,893	300,000
ALCOHOLIC BEVERAGE CONTROL	1,693,239	1,693,239	2,884	12,494						484,174			
DISBURSING OFFICER	5,046,062	5,046,062						38,337,750	4,300,000	8,000,000		26,275,000	
REVENUE						78,552,541		1,579,850					
REVENUE - CHILD SUPPORT ENFORCEMENT	13,014,933	13,014,933								34,000,000		10,750,000	543,448
RACING COMMISSION	1,070,417	1,070,417											
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$22,259,651	\$22,259,651	\$2,884	\$12,494		\$132,417,131	\$0	\$39,917,600	\$4,300,000	\$72,322,523	\$0	\$40,047,893	\$843,448
GEOLOGY COMMISSION	1,464,564	1,469,735	9,463	9,463	3	0	0	0	0	63,717	0	95,000	5,000
HEALTH SERVICES PERMIT AGENCY	338,197	338,197	1,673	1,673				48,000	35,485	1,323,683			
HERITAGE, DEPARTMENT OF ARKANSAS	5,268,068	5,268,068	23,141	23,141	1			7,656,068	1,701,977	2,982,213	84,999	26,000	19,000
HIGHER EDUCATION GRANTS	34,661,199	34,661,199					7,211,071						
HIGHER EDUCATION, DEPARTMENT OF	3,093,411	3,093,411	11,777	11,777						13,291,861	1,300,000		
HEALTH & HUMAN SERVICES, DEPARTMENT OF:													
ADMINISTRATION	14,014,342	14,014,342	0	683,050						29,517,524			
AGING & ADULT SERVICES	14,409,447	15,747,907			10			3,500,000		27,312,243			
BLIND, SERVICES FOR THE	1,826,864	1,826,864								4,369,390			
CHILDREN & FAMILY SERVICES	38,714,840	40,948,345			10,16					64,813,729			
CHILD CARE & EARLY CHILDHOOD EDUCATION	6,808,302	543,304						1,600,000		104,963,152			
COUNTY OPERATIONS	45,078,142	41,280,053						557		132,191,877			
DEVELOPMENTAL DISABILITIES SERVICES	48,181,541	56,872,282			10			50,000		95,695,693			
HEALTH DIVISION	51,007,539	52,341,141	0	325,394	9,10,16			11,448,064	1,678,638	216,143,642	11,592,099		
INTERAGENCY FUND TRANSFERS (ASP, DFA, PDC & ADEQ)	1,958,505				16								
MEDICAID MATCH	14,798,259				10								
DHS GRANTS FUND		681,907,199											
MEDICAL SERVICES	674,919,249	4,804,416						1,922,917		2,527,366,752			
BEHAVIORAL HEALTH SERVICES	68,109,355	68,109,355						3,536,359		55,612,035			
YOUTH SERVICES	46,690,155	48,121,332			10,16					7,958,192			
SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES	\$1,026,516,540	\$1,026,516,540	\$0	\$1,008,444		\$0	\$0	\$22,057,897	\$1,678,638	\$3,265,944,229	\$11,592,099	\$0	\$0
INFORMATION SYSTEMS, DEPARTMENT OF													
INFORMATION TECHNOLOGY, OFFICE OF	2,527,830	2,527,830	5,866	5,866						61,230			
INSURANCE DEPARTMENT								12,924,334	2,747,069	430,661		11,400,000	

ETS						
AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
EDUCATION, DEPARTMENT OF:						
PUBLIC SCHOOL FUND			764,580,996		\$2,457,620,345	
GENERAL EDUCATION DIVISION	19,505,080		24,329,597		\$693,065,979	
SCHOOL FOR THE BLIND	300,508	59,000	38,080		\$6,739,268	
SCHOOL FOR THE DEAF	100,000		239,995		\$11,702,745	
EDUCATIONAL FACILITIES PARTNERSHIP			15,000,000		\$50,000,000	
EDUCATIONAL TELEVISION COMMISSION	5,884,582	3,734,585			\$14,423,900	
STATE LIBRARY	408,597				\$10,321,026	
SUBTOTAL DEPARTMENT OF EDUCATION	\$26,198,767	\$3,793,585	\$804,188,668	\$0	\$3,243,873,263	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	27,000				\$153,456,380	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	0	0	10,403,317	22,187,111	\$97,093,361	2,970,000
ETHICS COMMISSION					\$618,191	
FINANCE, BOARD OF				197,700	\$197,700	603,600,000
FINANCE AND ADMINISTRATION, DEPT OF:						
MANAGEMENT SERVICES	300,000	517,087			\$89,277,919	2,100,000,000
ALCOHOLIC BEVERAGE CONTROL	5,964	5,000			\$2,191,261	
DISBURSING OFFICER	4,050,000	1,600,000	49,774,000	11,770,266	\$149,153,078	458,954,261
REVENUE					\$80,132,391	698,500,000
REVENUE - CHILD SUPPORT ENFORCEMENT					\$58,308,381	
RACING COMMISSION					\$1,070,417	
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$4,355,964	\$2,122,087	\$49,774,000	\$11,770,266	\$380,133,447	\$3,257,454,261
GEOLOGY COMMISSION	0	0	8,332	693	\$1,646,769	
HEALTH SERVICES PERMIT AGENCY					\$1,747,038	
HERITAGE, DEPARTMENT OF ARKANSAS	492,935	1,842,800			\$20,097,201	
HIGHER EDUCATION GRANTS			12,670,363		\$54,542,633	
HIGHER EDUCATION, DEPARTMENT OF	25	4,355	141,048		\$17,842,477	
HEALTH & HUMAN SERVICES, DEPARTMENT OF:						
ADMINISTRATION	128,593				\$43,660,459	
AGING & ADULT SERVICES			200,690		\$45,422,380	
BLIND, SERVICES FOR THE					\$6,196,254	
CHILDREN & FAMILY SERVICES			3,215,335		\$106,743,904	
CHILD CARE & EARLY CHILDHOOD EDUCATION	100,000		2,032,130		\$115,503,584	
COUNTY OPERATIONS	276,000		3,712,646		\$181,259,222	
DEVELOPMENTAL DISABILITIES SERVICES			5,490,921		\$149,418,155	
HEALTH DIVISION	14,532	12,658	21,228,016	5,313,849	\$318,439,037	3,000
INTERAGENCY FUND TRANSFERS (ASP, DFA, PDC & ADEQ)					\$1,958,505	
MEDICAID MATCH					\$14,798,259	
DHS GRANTS FUND					\$0	
MEDICAL SERVICES			290,268,749		\$3,494,477,667	
BEHAVIORAL HEALTH SERVICES	149,048		922,487		\$128,329,284	
YOUTH SERVICES			3,528,668		\$58,177,015	
SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES	\$668,173	\$12,658	\$330,599,642	\$5,313,849	\$4,664,383,725	\$3,000
INFORMATION SYSTEMS, DEPARTMENT OF	408,000		76,388,975		\$76,796,975	15,000,000
INFORMATION TECHNOLOGY, OFFICE OF					\$2,594,926	
INSURANCE DEPARTMENT	438,222	173,000	26,104,855		\$54,218,141	11,000,000

STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2006-2007

July 1, 2006

AGENCY	OPERATING BUDGETS										OPERATING BUDGET		
	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE	FEDERAL REVENUE	FEDERAL FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE
LABOR, DEPARTMENT OF	2,563,728	2,563,728	17,126	17,126				2,078,905	68,378	1,438,958			
LAW ENFORCEMENT STANDARDS & TRAINING	2,808,578	2,816,434		13,571						46,273			
LIQUEFIED PETROLEUM GAS BOARD	0		0			0	0	487,415	83,311	0	0	0	0
MILITARY DEPARTMENT	8,810,514	8,810,514	19,860	49,622						55,472,583		977,650	
MUNICIPAL AID	27,506,526	27,506,526						120,000,000					
NATURAL & CULTURAL RESOURCES COUNCIL													
NATURAL RESOURCES COMMISSION	6,374,335	6,391,277	0	12,277	15					5,749,138		1,924,800	3,075,200
OIL AND GAS COMMISSION	0		0			0	0	2,082,289	0	0	0	0	0
PARKS AND TOURISM, DEPARTMENT OF	20,727,100	20,727,100	142,195	142,195	2			40,083,610	11,452,669	6,640,642			100,000
PUBLIC EMPLOYEES RETIREMENT													
PUBLIC SERVICE COMMISSION								9,925,990	1,746,101	406,421			
RURAL SERVICES, DEPARTMENT OF	866,129	878,425											
SCIENCE & TECHNOLOGY AUTHORITY	1,896,084	1,896,084	3,554	3,554						446,144	1,100,000		
SECURITIES DEPARTMENT								1,062,500	1,598,610				
SPINAL CORD COMMISSION	1,876,138	1,876,138	7,060	7,060		0	0	0	0	145,005	84,277	0	0
STATE POLICE, DEPARTMENT OF ARKANSAS	49,782,931	49,782,931	218,466	218,466				16,078,036	300,000	36,136,767			
STUDENT LOAN AUTHORITY													
TEACHER RETIREMENT													
VETERANS AFFAIRS, DEPARTMENT OF	2,591,414	2,591,414	7,068	7,068						3,279,881			
VETERANS CHILD WELFARE	168,730	168,815	0	664	14								
WATERWAYS COMMISSION	212,899	212,899	1,078	1,078									
WORKERS' COMPENSATION COMMISSION													
WORKFORCE SERVICES, DEPARTMENT OF	151,461	151,461	110	110				10,107,630		834,432,997			
WORKFORCE EDUCATION, DEPARTMENT OF:													
PUBLIC SCHOOL FUND	22,461,028	22,461,028											
ADMINISTRATION	2,687,588	2,687,588	21,725	22,376						24,250,453			
ARKANSAS VALLEY TECHNICAL INSTITUTE													
CROWLEY'S RIDGE TECHNICAL INSTITUTE	2,409,424	2,409,424	14,255	14,255						94,172			
NORTHWEST TECHNICAL INSTITUTE	2,781,004	2,781,004	14,787	14,787						138,589			
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	2,078,086	2,078,086	0	10,340						205,697			
REHABILITATION SERVICES, ARKANSAS	12,517,781	12,517,781	43,360	43,360						40,470,484	815,000		
SUBTOTAL DEPT. OF WORKFORCE ED.	\$44,934,911	\$44,934,911	\$94,127	\$105,118		\$0	\$0	\$0	\$0	\$65,159,395	\$815,000	\$0	\$0
TOTAL													
STATE AGENCIES	\$3,410,052,805	\$3,407,769,336	\$2,315,541	\$2,763,810		\$132,918,364	\$7,736,405	\$519,943,902	\$50,972,123	\$5,282,572,631	\$21,719,983	\$60,744,507	\$4,076,423
UNALLOCATED		\$198,408											
MERIT ADJUSTMENT FUND													
TOTAL	\$4,060,700,992	\$4,058,615,931	\$2,330,541	\$2,779,456		\$273,196,762	\$7,736,405	\$1,002,145,830	\$224,654,510	\$6,119,221,187	\$22,784,507	\$61,969,507	\$4,076,423
GRAND TOTAL													
% OF TOTAL OPERATING BUDGET	21.49%	21.47%	0.01%	0.01%		1.45%	0.04%	5.30%	1.19%	32.38%	0.12%	0.33%	0.02%

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 4/20/05 FORECAST

ETS						
AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
LABOR, DEPARTMENT OF	90,369				\$6,257,464	
LAW ENFORCEMENT STANDARDS & TRAINING	150,000	250,000			\$3,254,851	
LIQUEFIED PETROLEUM GAS BOARD	0	0	0	0	\$570,726	
MILITARY DEPARTMENT	529,443				\$65,810,050	
MUNICIPAL AID					\$147,506,526	
NATURAL & CULTURAL RESOURCES COUNCIL			65,000		\$65,000	
NATURAL RESOURCES COMMISSION	4,599,451		2,385,997		\$24,108,921	
OIL AND GAS COMMISSION	2,000,000	0	0	0	\$4,082,289	
PARKS AND TOURISM, DEPARTMENT OF	25,207,361	472,812			\$104,826,389	
PUBLIC EMPLOYEES RETIREMENT			328,530,181		\$328,530,181	
PUBLIC SERVICE COMMISSION			450,000		\$12,528,512	
RURAL SERVICES, DEPARTMENT OF	50,000				\$916,129	
SCIENCE & TECHNOLOGY AUTHORITY	870,372	759,483	203,527	1,594,478	\$6,873,642	
SECURITIES DEPARTMENT					\$2,661,110	15,000,000
SPINAL CORD COMMISSION	10,000	40,000	0	0	\$2,162,480	
STATE POLICE, DEPARTMENT OF ARKANSAS	5,374		9,183,235		\$111,704,809	
STUDENT LOAN AUTHORITY	10,387,696				\$10,387,696	
TEACHER RETIREMENT	583,000,000		175,276,745		\$758,276,745	
VETERANS AFFAIRS, DEPARTMENT OF	2,519,346	626,856	18,300		\$9,042,865	
VETERANS CHILD WELFARE					\$168,730	
WATERWAYS COMMISSION					\$213,977	
WORKERS' COMPENSATION COMMISSION		140,000	13,221,198	31,878,777	45,239,975	
WORKFORCE SERVICES, DEPARTMENT OF					\$844,692,198	
WORKFORCE EDUCATION, DEPARTMENT OF:						
PUBLIC SCHOOL FUND					\$22,461,028	
ADMINISTRATION			17,226,507		\$44,186,273	
ARKANSAS VALLEY TECHNICAL INSTITUTE					\$0	
CROWLEY'S RIDGE TECHNICAL INSTITUTE	499,105	800,000	1,076,261		\$4,893,217	
NORTHWEST TECHNICAL INSTITUTE	1,792,118	330,000	870,686		\$5,927,184	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL					\$2,283,783	
REHABILITATION SERVICES, ARKANSAS	792,000		801,699		\$55,440,324	
SUBTOTAL DEPT. OF WORKFORCE ED.	\$3,083,223	\$1,130,000	\$19,975,153	\$0	\$135,191,809	\$0
TOTAL STATE AGENCIES	\$691,795,799	\$17,360,383	\$1,891,789,944	\$73,432,890	\$12,167,431,700	\$4,351,527,261
UNALLOCATED						
MERIT ADJUSTMENT FUND						
TOTAL	\$4,880,891,398	\$19,599,994	\$2,145,455,720	\$74,970,756	\$18,899,734,532	\$6,540,027,261
GRAND TOTAL						\$25,439,761,793
% OF TOTAL OPERATING BUDGET	25.83%	0.10%	11.35%	0.40%		

STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2006 - 2007

FOOTNOTES

- 1. AR Heritage - Cash Letter Increases: 1) 1,534,785 for Mosaic Templars Construction; and 2) 2,000 for Resale items 1,050 for Bank Service Charges at Delta Cultural Center.
- 2. Parks & Tourism - Cash Letter Increases: 1) 6,000,000 for Village Creek golf course construction; and 2) 195,373 for Extra Help and 253,986 for Resale items systemwide.
- 3. Geology Commission - GR funding not fully budgeted in FY07 to complete operating budget.
- 4. Environmental Quality-Per section 46 of Act 2022 of 05, \$2,500,000 of GR Funding is being transferred from the Public Health Fund to ADEQ's Fund Account and is reflected in budgeted General Revenue.
- 5. School for the Blind General Revenue is budgeted at a level \$229,755 **BELOW** Distributed General Revenue due to a transfer from ASB to an administrative paying account (1HK) at School for the Deaf.
- 6. School for the Deaf General Revenue is budgeted at a level \$229,755 **ABOVE** Distributed General Revenue due to a transfer from ASB to an administrative paying account (1HK) at ASD.
- 7. School for the Blind Merit Adjustment level exceed allocation levels due to teacher salary increases totaling \$384,457 for FY07 are budgeted from the Merit Adjustment Fund.
- 8. School for the Deaf Merit Adjustment level exceed allocation levels due to the fact that teacher salary increases totaling \$306,710 for FY07 are budgeted from the Merit Adjustment Fund.
- 9. DHHS-Division of Health- Budgeted General Rev. includes \$2.5 million transfered to the Dept. of Environ. Quality Fund Acct. Federal includes \$60.9 million US Agri. Dept. WIC held as Cash funds and \$70.7 Medicare/Medicaid held in the Public Health Fund.
- 10. DHHS-Divisions -Unbudgeted General Revenue transferred to DMS as Medicaid Match from DAAS, DCFS, DDS, DOH and DYS.
- 11. Livestock and Poultry Commission-Section 24 of Act 1967 of 05 limits expense reimbursements to various associations, therefore, the agency was not able to budget \$1,810 General Revenue.
- 12. Building Authority-Agency has separate Salary sections for GR and Special Revenue appropriations. Unbudgeted GR is due to block in Salary and Match in State Operations appropriation.
- 13. Agriculture Department operating budget is funded from General Improvement Funds.
- 14. Veterans Child Welfare-All of GR and Merit Funding was not budgeted due to Agency's reduced need for Personal Services Matching (FY07 unemployment and workers compensation rates lower than esti
- 15. Natural Resources Commission did not fully budget General Revenue and/or Merit Adjustment Funding during preparation of their FY07 Annual Operations Plan. This will be corrected in the 09/30/06 Func
- 16. Unbudgeted General Revenue transferred to Ar. State Police, DFA, ADEQ & Public Defender Commission from DCFS, DOH and DYS.